

세 출 총 괄 표

2023년도 본예산 일반회계 전체

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
총 계	836,863,664	100.00%	795,493,418	100.00%	41,370,246	5.20%
100 인건비	98,043,718	11.72%	94,444,022	11.87%	3,599,696	3.81%
101 인건비	98,043,718	11.72%	94,444,022	11.87%	3,599,696	3.81%
101-01 보수	50,588,049	6.04%	49,363,732	6.21%	1,224,317	2.48%
101-02 기타직보수	2,123,749	0.25%	1,977,259	0.25%	146,490	7.41%
101-03 공무원(무기계약)근로자 보수	23,705,643	2.83%	22,980,867	2.89%	724,776	3.15%
101-04 기간제근로자등보수	21,626,277	2.58%	20,122,164	2.53%	1,504,113	7.47%
200 물건비	84,536,563	10.10%	66,393,565	8.35%	18,142,998	27.33%
201 일반운영비	67,974,966	8.12%	54,257,194	6.82%	13,717,772	25.28%
201-01 사무관리비	41,524,146	4.96%	31,416,182	3.95%	10,107,964	32.17%
201-02 공공운영비	20,478,876	2.45%	18,322,854	2.30%	2,156,022	11.77%
201-03 행사운영비	3,731,944	0.45%	2,310,158	0.29%	1,421,786	61.54%
201-04 맞춤형복지제도시행경비	2,240,000	0.27%	2,208,000	0.28%	32,000	1.45%
202 여비	2,501,140	0.30%	2,624,194	0.33%	△123,054	△4.69%
202-01 국내여비	999,240	0.12%	1,138,894	0.14%	△139,654	△12.26%
202-02 월액여비	872,100	0.10%	877,500	0.11%	△5,400	△0.62%
202-03 국외업무여비	70,000	0.01%	68,000	0.01%	2,000	2.94%
202-04 국제화여비	252,600	0.03%	232,600	0.03%	20,000	8.60%
202-05 공무원 교육여비	307,200	0.04%	307,200	0.04%	0	0.00%
203 업무추진비	732,465	0.09%	740,035	0.09%	△7,570	△1.02%
203-01 기관운영업무추진비	214,500	0.03%	214,500	0.03%	0	0.00%
203-02 정원가산업무추진비	46,525	0.01%	45,235	0.01%	1,290	2.85%
203-03 시책추진업무추진비	272,000	0.03%	291,000	0.04%	△19,000	△6.53%
203-04 부서운영업무추진비	199,440	0.02%	189,300	0.02%	10,140	5.36%
204 직무수행경비	2,416,200	0.29%	2,210,820	0.28%	205,380	9.29%
204-01 직책급업무수행경비	94,800	0.01%	91,200	0.01%	3,600	3.95%
204-02 직급보조비	1,926,720	0.23%	1,721,460	0.22%	205,260	11.92%
204-03 특정업무경비	394,680	0.05%	398,160	0.05%	△3,480	△0.87%
205 의회비	761,625	0.09%	711,204	0.09%	50,421	7.09%
205-01 의정활동비	145,200	0.02%	145,200	0.02%	0	0.00%
205-02 월정수당	224,612	0.03%	221,511	0.03%	3,101	1.40%
205-03 의원국내여비	31,680	0.00%	31,680	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
205-04 의원국외여비	57,200	0.01%	57,200	0.01%	0	0.00%
205-05 의정운영공통경비	119,533	0.01%	113,533	0.01%	6,000	5.28%
205-06 의회운영업무추진비	81,600	0.01%	81,600	0.01%	0	0.00%
205-07 의원역량개발비(공공위탁, 자체교육)	8,800	0.00%	4,400	0.00%	4,400	100.00%
205-08 의원역량개발비(민간위탁)	11,000	0.00%	11,000	0.00%	0	0.00%
205-09 의원정책개발비	55,000	0.01%	20,000	0.00%	35,000	175.00%
205-10 의장협의체부담금	12,000	0.00%	12,000	0.00%	0	0.00%
205-11 의원국민연금부담금	5,760	0.00%	4,500	0.00%	1,260	28.00%
205-12 의원국민건강부담금	9,240	0.00%	8,580	0.00%	660	7.69%
206 재료비	5,892,987	0.70%	4,419,306	0.56%	1,473,681	33.35%
206-01 재료비	5,892,987	0.70%	4,419,306	0.56%	1,473,681	33.35%
207 연구개발비	4,257,180	0.51%	1,430,812	0.18%	2,826,368	197.54%
207-01 연구용역비	4,057,080	0.48%	1,126,000	0.14%	2,931,080	260.31%
207-02 전산개발비	200,100	0.02%	290,812	0.04%	△90,712	△31.19%
300 경상이전	387,336,052	46.28%	339,910,915	42.73%	47,425,137	13.95%
301 일반보전금	222,448,956	26.58%	205,859,423	25.88%	16,589,533	8.06%
301-01 사회보장적수혜금(국고보조재원)	99,866,749	11.93%	106,650,373	13.41%	△6,783,624	△6.36%
301-02 사회보장적수혜금(취약계층, 지방재원)	8,359,406	1.00%	23,000	0.00%	8,336,406	36245.24%
301-03 사회보장적수혜금(지방재원)	5,516,765	0.66%	22,500	0.00%	5,494,265	24418.96%
301-04 장학금및학자금	58,500	0.01%	58,500	0.01%	0	0.00%
301-05 의용소방대지원경비	53,520	0.01%	53,520	0.01%	0	0.00%
301-06 자율방범대실비지원	68,430	0.01%	68,430	0.01%	0	0.00%
301-07 통장·이장·반장활동보상금	2,547,230	0.30%	2,547,230	0.32%	0	0.00%
301-08 민간인국외여비	22,000	0.00%	10,000	0.00%	12,000	120.00%
301-10 사회복무요원보상금	960,892	0.11%	754,531	0.09%	206,361	27.35%
301-11 행사실비지원금	665,684	0.08%	590,449	0.07%	75,235	12.74%
301-12 예술단원·운동부등보상금	1,390,195	0.17%	1,363,745	0.17%	26,450	1.94%
301-14 기타보상금	102,939,585	12.30%	93,717,145	11.78%	9,222,440	9.84%
302 이주및재해보상금	3,000	0.00%	3,000	0.00%	0	0.00%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
302-02 민간인재해및복구활동보상금	3,000	0.00%	3,000	0.00%	0	0.00%
303 포상금	3,558,571	0.43%	3,443,822	0.43%	114,749	3.33%
303-01 포상금	507,600	0.06%	475,100	0.06%	32,500	6.84%
303-02 성과상여금	3,050,971	0.36%	2,968,722	0.37%	82,249	2.77%
304 연금부담금등	13,374,113	1.60%	10,301,979	1.30%	3,072,134	29.82%
304-01 연금부담금	10,947,211	1.31%	10,164,619	1.28%	782,592	7.70%
304-02 국민건강보험금	2,155,875	0.26%	60,240	0.01%	2,095,635	3478.81%
304-03 의원상해부담금	36,000	0.00%	36,000	0.00%	0	0.00%
304-04 공무원(무기계약)근로자보험료부담금 등	235,027	0.03%	41,120	0.01%	193,907	471.56%
305 배상금등	350,000	0.04%	100,000	0.01%	250,000	250.00%
305-01 배상금등	350,000	0.04%	100,000	0.01%	250,000	250.00%
306 출연금	5,292,507	0.63%	1,934,330	0.24%	3,358,177	173.61%
306-01 출연금	5,292,507	0.63%	1,934,330	0.24%	3,358,177	173.61%
307 민간이전	129,592,482	15.49%	111,350,502	14.00%	18,241,980	16.38%
307-01 의료및구료비	3,649,196	0.44%	4,241,694	0.53%	△592,498	△13.97%
307-02 민간경상사업보조	48,717,600	5.82%	39,007,129	4.90%	9,710,471	24.89%
307-03 민간단체법정운영비보조	2,301,928	0.28%	2,170,443	0.27%	131,485	6.06%
307-04 민간행사사업보조	3,270,300	0.39%	2,076,500	0.26%	1,193,800	57.49%
307-05 민간위탁금	22,984,450	2.75%	21,924,656	2.76%	1,059,794	4.83%
307-06 보험금	7,480,555	0.89%	4,436,977	0.56%	3,043,578	68.60%
307-07 연금지급금	70,070	0.01%	137,800	0.02%	△67,730	△49.15%
307-08 이차보전금	1,176,615	0.14%	1,126,215	0.14%	50,400	4.48%
307-09 운수업계보조금	6,019,224	0.72%	6,466,410	0.81%	△447,186	△6.92%
307-10 사회복지시설법정운영비보조	24,223,583	2.89%	21,287,371	2.68%	2,936,212	13.79%
307-11 사회복지사업보조	9,694,248	1.16%	8,455,841	1.06%	1,238,407	14.65%
307-12 민간인위탁교육비	4,713	0.00%	19,466	0.00%	△14,753	△75.79%
308 자치단체등이전	12,715,339	1.52%	6,916,859	0.87%	5,798,480	83.83%
308-07 자치단체간부담금	440,396	0.05%	158,192	0.02%	282,204	178.39%
308-08 교육기관에대한보조	2,360,050	0.28%	2,336,286	0.29%	23,764	1.02%
308-09 시·군·구 교육비특별회계 법정전출금	332,392	0.04%	357,895	0.04%	△25,503	△7.13%

【 성 질 별 】

(단위:천원)

구 분	예 산 액		전년도예산액		비교증감	
		구성비		구성비		증감률
308-10 예비군육성지원경상보조	118,930	0.01%	126,230	0.02%	△7,300	△5.78%
308-11 공기관등에대한경상적위탁사업비	9,202,519	1.10%	2,299,638	0.29%	6,902,881	300.17%
308-12 기타부담금	261,052	0.03%	1,638,618	0.21%	△1,377,566	△84.07%
309 전출금	1,000	0.00%	1,000	0.00%	0	0.00%
309-02 공무원연금관리공단경상전출금	1,000	0.00%	1,000	0.00%	0	0.00%
311 차입금이자상환	84	0.00%	0	0.00%	84	순증
311-03 중앙정부차입금이자상환	84	0.00%	0	0.00%	84	순증
400 자본지출	238,923,716	28.55%	260,481,721	32.74%	△21,558,005	△8.28%
401 시설비및부대비	164,712,897	19.68%	183,636,708	23.08%	△18,923,811	△10.31%
401-01 시설비	162,074,335	19.37%	180,666,673	22.71%	△18,592,338	△10.29%
401-02 감리비	2,367,916	0.28%	2,814,491	0.35%	△446,575	△15.87%
401-03 시설부대비	200,646	0.02%	155,544	0.02%	45,102	29.00%
401-04 행사관련시설비	70,000	0.01%	0	0.00%	70,000	순증
402 민간자본이전	48,082,157	5.75%	45,480,540	5.72%	2,601,617	5.72%
402-01 민간자본사업보조(자체재원)	12,450,382	1.49%	14,014,157	1.76%	△1,563,775	△11.16%
402-02 민간자본사업보조(이전재원)	33,029,664	3.95%	26,559,379	3.34%	6,470,285	24.36%
402-03 민간위탁사업비	2,602,111	0.31%	4,907,004	0.62%	△2,304,893	△46.97%
403 자치단체등자본이전	19,697,552	2.35%	26,890,464	3.38%	△7,192,912	△26.75%
403-02 공기관등에대한자본적위탁사업비	19,677,552	2.35%	26,870,464	3.38%	△7,192,912	△26.77%
403-03 예비군육성지원자본보조	20,000	0.00%	20,000	0.00%	0	0.00%
405 자산취득비	6,431,110	0.77%	4,474,009	0.56%	1,957,101	43.74%
405-01 자산및물품취득비	6,364,610	0.76%	4,399,509	0.55%	1,965,101	44.67%
405-02 도서구입비	66,500	0.01%	74,500	0.01%	△8,000	△10.74%
600 보전재원	2,200	0.00%	0	0.00%	2,200	순증
601 차입금원금상환	2,200	0.00%	0	0.00%	2,200	순증
601-03 중앙정부차입금원금상환	2,200	0.00%	0	0.00%	2,200	순증
700 내부거래	23,276,285	2.78%	26,114,901	3.28%	△2,838,616	△10.87%
701 기타회계등전출금	14,049,289	1.68%	15,766,589	1.98%	△1,717,300	△10.89%
701-01 기타회계전출금	14,049,289	1.68%	15,766,589	1.98%	△1,717,300	△10.89%
702 기금전출금	9,226,996	1.10%	10,348,312	1.30%	△1,121,316	△10.84%

【 성 질 별 】

(단위:천원)

구 분	예 산 액	구성비	전년도예산액	구성비	비교증감	
					증감률	증감률
702-01 기금전출금	9,226,996	1.10%	10,348,312	1.30%	△1,121,316	△10.84%
800 예비비및기타	4,745,130	0.57%	8,148,294	1.02%	△3,403,164	△41.77%
801 예비비	4,477,130	0.53%	8,148,294	1.02%	△3,671,164	△45.05%
801-01 일반예비비	1,000,000	0.12%	2,940,000	0.37%	△1,940,000	△65.99%
801-02 재해·재난목적예비비	1,600,000	0.19%	4,000,000	0.50%	△2,400,000	△60.00%
801-03 내부유보금	1,877,130	0.22%	1,208,294	0.15%	668,836	55.35%
802 반환금기타	268,000	0.03%	0	0.00%	268,000	순증
802-01 국고보조금반환금	268,000	0.03%	0	0.00%	268,000	순증